MDOT RESPONSE TO DLS ANALYSIS
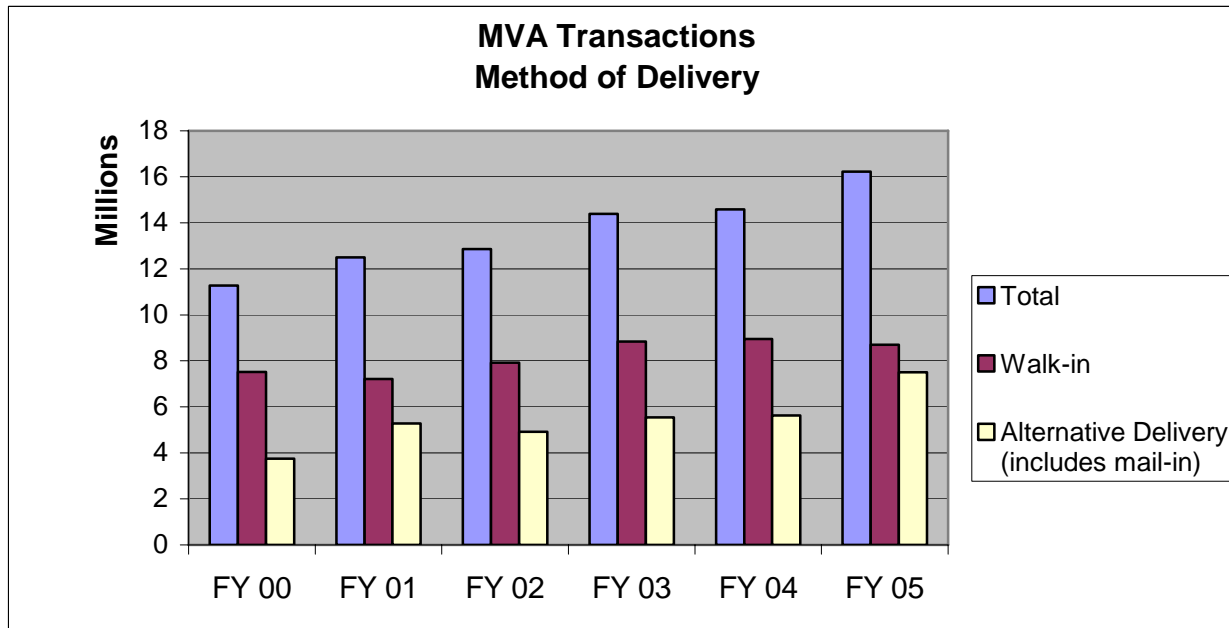
DLS Major Trends

1.   **Increasing Services Performed through the Internet and other Alternative Service Mechanisms (Page 7)**

The Department of Legislative Services (DLS) recommends that MVA discuss what actions need to be taken to increase the percentage of services performed through the Internet and other alternative service mechanisms. Given the high level of services available over the Internet, increasing on-line service delivery participation would reduce the need for more branches and improve service delivery.

MVA Response:

eMVA has been constructed to offer traditional MVA products and services electronically and has an overarching goal of moving customers out of the branch offices (walk-in service) so that MVA can accommodate increasingly complex transactions (Real ID) as well as increasing transaction volumes with a static workforce.

The electronic methods provide a mix of alternate service delivery channels to meet a variety of customer preferences and include Internet (eMVA Store), kiosks, and IVR (Telephone - Interactive Voice Response) systems.

MVA Transactions
Method of Delivery

MDOT RESPONSE TO DLS ANALYSIS

eMVA transaction volumes have consistently increased from year to year even though as a percentage of the total transaction volume they have decreased slightly.

eMVA Transactions
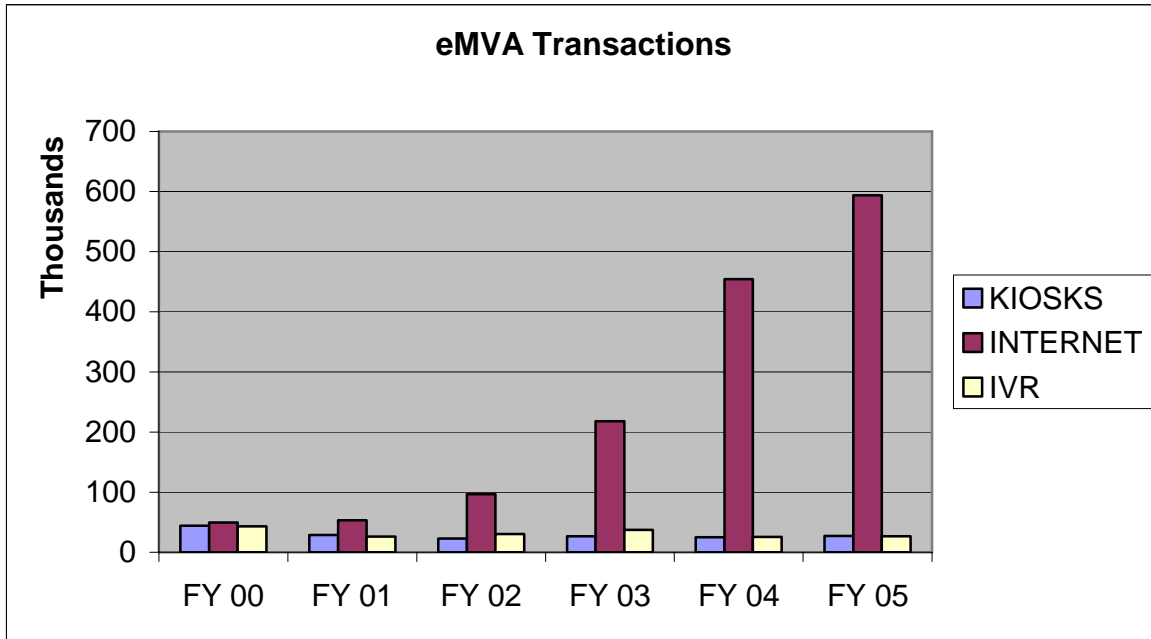
Ongoing efforts to increase the customer awareness of the availability and convenience of eMVA services include:
- Inserts in the renewal notification packages sent to customers
- Posters and signage displayed in MVA offices
- Television and Radio Advertising

MVA will continue these efforts and look for additional opportunities to inform our customers and create incentives for them to use our alternate service channels.

Development of new applications to deliver MVA services through alternate delivery channels has been funded through MVA's capital program including major IT projects and System Preservation which includes funding for eMVA Service Delivery Systems.

Failure to continue this funding as recommended under the Paygo Recommended Budget Actions, will prevent MVA from developing other alternative service mechanisms and will jeopardize MVA's ability to further increase the number of transactions using alternative service mechanisms.

J00E00 – MDOT – Motor Vehicle Administration

MDOT RESPONSE TO DLS ANALYSIS

The chart below shows existing and planned eMVA product modules by their delivery channel. Implementation of planned modules is contingent on funding availability.

IVR = Telephone Interactive Voice Response   E = Existing   P = Planned

PRODUCT	Internet	Kiosk	IVR
Administrative Flag Fee Payment	P	P	P
Background Scene Plates	E	E	
(Agricultural and Chesapeake Bay Plates)			
Change of Address	E	E	
County Pride Sticker	E		
Driving Records	E	E	P
Duplicate/additional registration Card	E	E	P
eFR19 Insurance Certification	E		
Insurance Compliance Payments	P	P	E
Personalized Plates	P	P	P
PIN Management	E	E	
Registration Renewal	E	E	E
Replacement Title	E	E	P
Schedule Driving Test	P		E
Substitute Plates	P	P	P
Temporary Registration	E	E	
Transaction Status Check	E	E	
VEIP Extension	E	E	P

If funding for eMVA is cut, eventually all modules will fail and be taken out of service, resulting in:
- **Walk-in transactions will increase by 295,913 customers or (~+5%)***
- **This is equivalent to 1 new mid-size office (Annapolis)**

Or if a new branch is not built:
- **Wait times would increase from 45 min. to 54 min. = 9 minutes or (~+20%)**
- **Customer satisfaction would decrease from 86% to 80% or (~-7%)**

*FY05 = 646,803 total transactions thru Internet/Kiosk/IVR
minus 17,616 transactions that can only be done by walk-in if not by Internet
minus 37,361 transactions that can only be done by phone if not by Internet
divided by 2 (50% of non walk-in transactions use mail)
= 295,913 walk-in transactions

MDOT RESPONSE TO DLS ANALYSIS

DLS Budget Issues

1.   **Impact of Real ID Act (Page 15)**

DLS recommends that the department provide an update to the committee highlighting what measures it is undertaking to implement the REAL-ID Act, what it foresees as the potential effect on the agency's capital and operating budgets, and its effect on citizens. Furthermore, MVA should comment on the potential technology enhancements needed to implement the REAL-ID Act. In addition, MVA should comment as to how it foresees working with other Maryland agencies to efficiently exchange information through technology.

DLS also recommends that committee narrative be adopted requiring MVA to submit a report to the committees once federal regulations have been issued where the regulations, and their impact on the State, will be evaluated with initial cost projections included.

MVA Response:

1 - Current plans for implementation
    The MVA is currently in the process of evaluating vendor responses in regard to a procurement solicitation for a contractor to perform planning tasks associated with implementation of the Real ID Act. In general these planning tasks will focus on the most critical issues presented by the Act. Some of the more critical issues include exploring workable options for compliance, identifying steps to minimize cost impact, protecting citizen security and privacy while minimizing overall citizen impact, evaluating and identifying a timeline for implementation and recommending strategies to address the Act.

Current plans will be significantly impacted by the fact that regulations necessary to implement the Act have yet to be promulgated. The timeline for issuance of the federal regulations is unknown, but is not expected to be completed before early 2007. The most immediate impact will be achieving compliance with the Act by the established compliance deadline of May 11, 2008.

2 - Potential effects on capital & operating budgets
    The potential effects on capital and operating budgets will be assessed as part of the planning tasks mentioned in Response 1, but in general are anticipated to be significant based on our current understanding of the general requirements of the Act. Identification of a workable compliance option for the Act will be instrumental in specifically determining effects on budget. Further capital and operating budget impact analysis will be forthcoming as federal regulations are formulated and issued; the high degree upon which the Act relies on regulations to detail and determine the

specific requirements for compliance under the Act preclude the issuance of detailed analysis of impact on the capital and operating budgets at this time.

3 - Effects on citizens

The potential impact on citizens, based on our current understanding of the general requirements of the Act is expected to be significant. This is expected to occur in several key ways:

- It is expected that all individuals currently holding driver's licenses and identification cards will need to meet the eligibility and documentation requirements of REAL ID when they next renew their DLs/IDs on or after May 11, 2008.
- It is expected that significantly longer processing times will be required due to the increased documentation verification requirements.
- Customers may experience the possibility of more than one visit to the MVA before receiving a DL/ID card.
- Once the federal regulations are promulgated, MVA will need to determine whether DL/ID services can still be effectively delivered under the current service delivery system or whether a new process will need to be developed.

4 - Potential technology enhancements for implementation

Impacting technology enhancements is a requirement of the Act with regard to DL/ID database access amongst states. To meet the Act's requirements regarding electronic exchange of DL/ID database information among the states will require significant technology enhancements. Source documents will need to be scanned and stored electronically, which will require development or expansion of technologies that may or may not currently exist including significant storage capacity requirements. The need for extensive document verification could also have significant impact on technology enhancements especially in cases where the document verification technologies do not currently exist. Additionally, there are significant data standardization challenges when viewing the proposition of data sharing amongst states.

5 - Interfaces and relationships with other MD agencies and with federal agencies

At this time, MVA's only interface with the Vital Records Administration is the receipt from VRA of death information to cancel driver's licenses and identification cards. Substantial development and enhancement of this interface will be required for birth certificate verification purposes.

Until the federal regulations are promulgated, it is not known whether or to what extent MVA may need to develop interfaces and relationships with other state or federal agencies to meet REAL ID documentation verification purposes.

While MVA is one of the few states already operating under an agreement to utilize the Department of Homeland Security's SAVE (Systematic Alien Verification for

Entitlements) system at the time The REAL ID Act was passed, MVA currently uses the system only to verify the authenticity of federal immigration documents if presented by foreign-born applicants.

The REAL ID Act requires states to utilize the US SSA's SSOLV (Social Security Number Online Verification) system to verify an applicant's social security account number. If an applicant is ineligible for an SSN, the Act requires a state to verify with SSA an applicant's ineligibility; this functionality does not currently exist with the SSOLV system. As SSA develops this capability, it will be expected that MVA will need to make to its interface with this system.

Finally, there is no practical system nation-wide that allows a State to check another State regarding whether a DL/ID was issued to a certain person. Currently, a limited percentage of DL/ID issuance verification is available through CDLIS (Commercial Driver License Information System) and PDPS (Problem Driver Pointer System).

MDOT RESPONSE TO DLS ANALYSIS

Operating Budget Recommended Actions

1.   *Reduce funds for laundry service equal to the fiscal 2006 working appropriation. Laundry increases by 188% in the fiscal 2007 allowance. Funds were budgeted based upon the actual expenditures in fiscal 2005 plus additional funding for the White Oak Office (Page 16). $60,388 SF*

MVA Response:

MVA respectfully does not concur with the recommendation.

Laundry Services funding is utilized for vendor services to provide and clean safety walk-off mats (door mats) at MVA facilities as well as to providing uniform cleaning services for MVA Police Officer uniforms and a stipend to Driver License Examiners for the cleaning of their uniforms.

Reducing the Laundry Services funding by $60,388 will eliminate the safety walk-off mat contract and the employee uniform cleaning services and stipends. This situation will create safety risks as a result of slippery and dirty floors near building entrances and will also present a very poor appearance of our buildings as well as our uniformed employees to our customers.

MVA's average actual expenditures for the past three fiscal years for Laundry services (FY03, FY04 and FY05) were $ 74,120, not including White Oak, which is $1,800.

The FY 2007 funding distribution will be approximately 64% for safety walk-off mats and 36% for uniform cleaning and stipends.

2.   *Reduce funds for office equipment. This provides funding for office equipment equal to the fiscal 2005 actual (Page 16). $20,000 SF*

MVA Response:

MVA concurs with the recommendation.

MDOT RESPONSE TO DLS ANALYSIS

3.   Reduce funds for building/road repairs and maintenance for the agency. This reduction provides for a $32,000 increase over the fiscal 2006 working appropriation (Page 16). $35,000 SF

MVA Response:

MVA concurs with the recommendation.

4.   Turnover expectancy increased $726,009 in the fiscal 2007 allowance. This reduction sets turnover at 3.5%, closer to historical levels, meaning the agency must have 56.44 vacant positions (Page 16). $225,063 SF

MVA Response:

MVA respectfully does not concur with the recommendation.

Customer service is one of the key areas that need a full complement of staff for the agency to provide the services to the public. In FY 06, due to the implementation of the new White Oak Branch, where the agency drew experienced staff from other branches to open this office resulting in the a higher than normal turnover. This turnover is expected to be reduced in FY07, which would be a normal operating year. The agency expects its turnover rate to be lower than the past historical levels, to 3.2% for FY 07. MVA has been adopting new strategies for hiring to lower the turnover rate and keep a full complement of staff to service the public.

MDOT RESPONSE TO DLS ANALYSIS

5.   *Adopt the following narrative:*

Update Once Federal Regulations for the REAL ID Act Are Issued: The Motor Vehicle Administration (MVA) should provide an update to the committees once the Department of Homeland Security has issued federal regulations on the implementation of the REAL-ID Act. This update should include the following:

- *a summary of the proposed regulations and their requirements;*

- *what impact each regulation will have on the operations of MVA;*

- *any constitutional or statutory issues for Maryland that may result from the federal regulations;*

- *a draft workplan and timeline for how MVA will begin the process of implementing the REAL-ID Act; and*

- *information regarding what technology improvements and projected costs MVA will need to undertake to comply with federal regulations.*

A report should be issued 60 days after federal regulations on the REAL-ID Act have been issued and should detail what the regulations are, their impact and projected cost on Maryland, and draft workplan.

MVA Response:

MVA concurs with the recommendation.

A report will be issued by MVA as recommended 60 days after the Federal Publications Final Ruling outlining the requirements of the REAL-ID Act.

MDOT RESPONSE TO DLS ANALYSIS

Paygo Recommended Budget Actions

1.   *This action reduces funding for minor projects for the Motor Vehicle Administration for fiscal 2007. Specifically, this reduces funding for the following minor projects: Glen Burnie office improvements, Office of Information Resources renovation, system preservation, building and interior modification, Branch Office heating, ventilation, aid air conditioning replacement, Gaithersburg office interior modifications and site work, and Bel Air Office Interior Modifications and Site Work. This reduction is necessary to realize $29.3 million for restricted fiscal 2006 funds that were reprogrammed by the department. Should the department identify cash for these projects during the fiscal year, these projects maybe undertaken*
(Page 18).   **$12,201,000 SF**

MDOT Response:

MVA respectfully does not concur with the recommendation.

300597 – System Preservation
System Preservation is an **EXISTING AND ONGOING** effort to provide system administration, production support and application modification support of major Information Technology infrastructure.

The following **mission critical** systems are currently supported:
- **Driver License System (DLS)**
  The DLS system is utilized for new issuance, renewal, duplicate, and correction of identification cards, commercial and non-commercial licenses (MVA's Core mission). Failure to preserve this system could jeopardize and potentially affect:
    o   National Homeland Security
    o   State Board of Elections
    o   Organ and Tissue Awareness Fund
    o   Core mission of MVA
    o   Driver Instructional Services
    o   Business Licensing and Consumer Services

This program is currently underway in FY06. The termination of this program is not in the State's best interests and will be very costly. This program would be devastated and the progress and momentum that we have going would be lost.

- **Point of Sale System (POS)**
  The POS system is MVA's centralized cashiering and revenue collection / distribution system. The DLS and Miscellaneous Transaction Cashiering (MTC) systems currently interface with the POS and in the future all MVA transaction processing systems will interface with the POS system.

MDOT RESPONSE TO DLS ANALYSIS

Future systems and their estimated POS interface dates include:
- o   eMVA Store - FY 2007
- o   Central Scheduling System – FY 2007
- o   Account Receivable System (ARS) – FY 2008
- o   Titling and Registration Information System (TARIS) – FY 2009
- o   Automated Compulsory Insurance System (ACIS) – FY 2010

The system preservation support of this system is provided through a number of existing contracts. MVA does not have staff to support this system. This system would be impacted by a funding cut in the same regard as the DLS. The POS system would eventually fail to function causing MVA to revert to manual collection, accounting, verification and distribution of revenue. The risk for errors and fraud would increase dramatically.

This program is currently underway in FY06. The termination of this program is not in the State's best interests and will be very costly. This program would be devastated and the progress and momentum that we have going would be lost.

- **Document Imaging and Workflow System (DIWS)**

The Document Imaging and Workflow System (DIWS) provides state of the art document imaging and workflow capabilities supporting and improving the business processes at MVA.

DIWS is utilized to record vehicle titling and accounts payable transactions, as well as process administrative adjudication, medical advisory board, and insurance compliance cases.

DIWS provides instantaneous, interactive records availability, transmission of information to distant sites, multi-user access for the same record, reduced reliance on paper and reduced floor space for paper storage.

The Implementation and Continued Operation and Support of the DIWS System has allowed the MVA to:

- Reduce fraud
- Facilitating access to cases by investigators
- Reducing access to sensitive documents through restrictions and permissions by user job role
- Creation of an audit trail on the viewing, printing and processing of documents
- Keep up with growing case levels and maintain performance levels.
- Reduce MVA reliance on paper documents
- Eliminate storage space needed for paper documents
- Provide instantaneous access to documents from any MVA location in the State

MDOT RESPONSE TO DLS ANALYSIS

There are approximately 125 million images (pages) stored in the DIWS System. This is equivalent to 14,512 file drawers or 2,902 five-drawer file cabinets.

The system preservation support of this system is provided through a number of existing contracts. MVA does not have staff to support this system.

Failure to fund and support this mission critical system will result in:
- Eventual DIWS system failure
- Cessation of automated processes used to monitor of high-risk drivers, compromising public safety.
- Increased document archiving cost
- Increased loss of irreplaceable driver and vehicle data
- Increased branch office transaction time due to unavailability of data, resulting in reduced customer satisfaction.

This program is currently underway in FY06. The termination of this program is not in the State's best interests and will be very costly. This program would be devastated and the progress and momentum that we have going would be lost. DIWS is integral to the operations of the Driver and Vehicle Policy and Programs Division

MDOT RESPONSE TO DLS ANALYSIS

300535 – OIR Office Renovation
This project is the renovation of the 30-year old OIR building at Glen Burnie. The facility houses the MDOT / MVA data centers including the MDOT mainframe computer, computer server farms as well as all MDOT and MVA information technology personnel currently numbering ~215.

Renovations are needed for the following reasons:
- Obsolete fire system
- Obsolete security systems
- Obsolete HVAC system
- Compliance with ADA requirements
- Update of electrical systems

Renovation is required to bring the building systems up to current needs of the data center. Failure to complete this project as planned could jeopardize the reliable operation of this data center, which supports all of MDOT.

This program will be underway in FY06. The termination of this program will not be in the State's best interests and will be very costly. This program would be devastated and the progress and momentum that we have going would be lost.

300632 – Branch Office HVAC Replacement
(Frederick, Hagerstown and Cumberland Offices)
This project will provide for the replacement of Heating, Ventilating and Air Conditioning (HVAC) systems including rooftop and interior units, controls and other obsolete components.

These replacements will improve reliability, comfort, environmental impact and energy efficiency as well as reduce repair and operating costs.

Failure to fund this project will jeopardize MVA branch operations, cause continued escalating operating costs and environmental impacts and may possibly increase customer wait- time

300512 – Glen Burnie Office Interior Improvements
This project provides system preservation and modifications to the aging Glen Burnie facilities and systems to improve customer flow and customer service areas, and to upgrade or replace various system components.

Interior modification and site work is required at the Glen Burnie branch office for the following reasons:
- Obsolete fire detection and reporting systems
- Obsolete security& access control systems

- Obsolete HVAC system
- Compliance with ADA requirements
- Update of electrical systems

This program is currently underway in FY06. The termination of this program will not be in the State's best interests and will be very costly. This program would be devastated and the progress and momentum that we have going would be lost.

300598 – Statewide Facilities Exterior and Interior Modifications
This project will be used to preserve all electrical, mechanical, fire, plumbing, paving, etc. in MVA facilities statewide.
- Parking lot improvements
- Replacement of obsolete HVAC systems
- Compliance with ADA requirements
- Upgrade of electrical and security systems

Failure to fund this project will result in increasing maintenance and repair costs for the facilities as well as persistent customer and employee safety issues.

This program is currently underway in FY06. The termination of this program will not be in the State's best interests and will be very costly. This program would be devastated and the progress and momentum that we have going would be lost.

300648 – Gaithersburg Office Interior Modification and Site Work
This project provides for major renovations to building systems of the 15 and 20 year old building sections as well as partial roof replacement, site improvements, parking lot resurfacing and curb /sidewalk repairs and replacements.
300654 – Bel Air Office Interior Modifications and Site Work
This project provides for major renovations to building systems of this 20 year old building as well as HVAC, fire system and roof replacements, site improvements, parking lot resurfacing and curb /sidewalk repairs and replacements.

Failure to fund this project will result in increasing maintenance and repair costs for the facilities as well as persistent customer and employee safety issues.

MDOT RESPONSE TO DLS ANALYSIS

300602 – Baltimore City Branch Relocation
The Baltimore City Branch Office at the Mondawmin Mall was built in 1983, and has severely deteriorated due heavy use and deferred maintenance due to the planned expansion of the Mondawmin Mall into the space occupied by MVA.

The building has several code deficiencies, smoke control, ADA compliance, uniform fire code, inadequate and obsolete heating, air conditioning, electrical, plumbing improvement, interiors and roof replacement needs.

The MVA must continue with the planned relocation of this office in order for General Growth Properties to expand into the MVA site. While MVA owns the building, the 4-acre site is leased from General Growth properties. MVA runs the risk of not having a branch office location in Baltimore City if this project is not funded.

MDOT RESPONSE TO DLS ANALYSIS

2. *This reduces funds for the e-MVA Service Delivery Systems in fiscal 2007. This action is necessary to identify $29.3 million for funds restricted in fiscal 2006 that were reprogrammed by the department. Should the department find available cash to fund both the $29.3 million in restricted funds as well as the e-MVA Service Delivery System, they can (Page 18).*

$2,618,000SF

MDOT Response:

MVA respectfully does not concur with the recommendation.

The eMVA Service Delivery Systems is an ongoing effort to develop Internet, kiosk and interactive voice response application modules that allow public as well as business customers to conduct transactions with the MVA without having to walk into an office.

The following 6 projects are planned for FY 2007. The impact of not providing funding for these projects is detailed below each project.

1. **Personalized (Vanity) and Substitute Plate Module for eMVA Store**
2. **Insurance Compliance Fine Payment Module for eMVA Store**
3. **VEIP Extension Request Module for Interactive Voice Response (IVR) System**
   Failure to fund these projects will result in their cancellation. There are no future funding or project management resources available to undertake these projects.

   MVA will not realize a reduction in walk-in transactions and customers will continue to endure long waits to determine if their personalized plate is available. Customer will still be required to walk-in to purchase personalized and substitute plates.

   In order to contain costs and to keep pace with an ever-increasing volume of calls that are answered by it's call center, MVA is developing IVR modules to conduct transactional calls without the assistance of a call center agent. Failure to implement this module will result in increased call wait times or increased operating expenses for additional call center agents.

4. **Point of Sale (POS) System to eMVA Store Interface**
   Failure to fund these projects will result in their cancellation. There are no future funding or project management resources available to undertake these projects.

   MVA developed a centralized POS system for all transaction processing systems to interface with for processing payments. The goal is to contain system maintenance costs and improve financial controls relating to transaction processing. By canceling this project MVA will continue to maintain a costly separate payment processing system for the eMVA store as well as not realize any improved financial control benefits.

5. **Operational and Infrastructure Analysis for Interactive Voice Response (IVR) Systems**
   Failure to fund these projects will result in their cancellation. There are no future funding or project management resources available to undertake these projects.

   The MVA operates a number of IVR Systems that provide transaction processing and information to customers via the telephone. The IVR Systems combined answer approximately 5,000 calls per day. Without these systems customers would need to walk in to a branch to conduct their transactions or call the MVA call center to speak to a live Customer Agent causing substantial increases wait times.

   MVA's IVR Systems are up to 15 years old and are in need of reengineering and upgrading to synchronize them with MVA's current operational needs and technology standards. This project is to conduct analysis, reengineering and requirements definitions for the next generation IVR System for MVA.

6. **System Preservation Support for eMVA Store Modules**
   This effort is an ongoing mission critical function to support the operation of the eMVA Store. This function provides the design, development and implementation of changes to existing eMVA Modules resulting from new and changed legislation as well as from changes in response to evolving business practices.

   Failure to provide this function will cause MVA to remove any eMVA Module from service that is not in compliance with legislation or is unable to function with current MVA business practices. Eventually this will cause the entire eMVA Store to close, forcing a substantial number of transactions per month to walk in for service or possibly out stripping the capacity of other service delivery channels.

If funding for eMVA is cut, eventually all modules will fail and be taken out of service, resulting in:

- **Walk-in transactions will increase by 295,913 customers or (~+5%)***
- **This is equivalent to 1 new mid-size office (Annapolis)**

Or if a new branch is not built:
- **Wait times would increase from 45 min. to 54 min. = 9 minutes or (~+20%)**
- **Customer satisfaction would decrease from 86% to 80% or (~-7%)**

*   FY05 = 646,803 total transactions thru Internet/Kiosk/IVR
        minus 17,616 transactions that can only be done by walk-in if not by Internet
        minus 37,361 transactions that can only be done by phone if not by Internet
        divided by 2 (50% of non walk-in transactions use mail)
        = 295,913 walk-in transactions

ATTACHMENTS

MDOT RESPONSE TO DLS ANALYSIS

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MDOT RESPONSE TO DLS ANALYSIS

300535 – Office of Information Resources (OIR) - Building Renovation

This project is the renovation of the 30-year old OIR building at Glen Burnie. The facility houses the MDOT / MVA data centers including the MDOT mainframe computer, computer server farms as well as all MDOT and MVA information technology personnel currently numbering ~215.

- ➤ **Fire System:** The system is obsolete and is not reliable, causing numerous false alarms. The system does not meet ADA compliance requirements. When repairs are required parts are difficult find.

- ➤ **Security Access Control System:** The system is technologically obsolete, not reliable, and easy to breach and does not have functionality required for the security environment being controlled. When repairs are required parts are difficult find.

- ➤ **HVAC Systems**: The systems are outdated and badly worn providing unreliable operation with widely fluctuating temperatures and humidity. The existing system configuration creates a "single point of failure" situation since there is only one chiller with no back up chiller. The existing chiller uses Refrigerant Type R-11 that is no longer manufactured and is not environmentally friendly.

Catch Basin Under Leaking Pipes

Deteriorated Piping Systems

- ➤ **Electrical Distribution System:** The power distribution system requires upgrading to meet the current and future system needs. These upgrades are is essential for the mainframe computer room and server farms. The general lighting environment and fixtures are substandard and do not meet current energy efficiency standards

- ➤ **ADA Compliance:** Various components of the fire and plumbing systems as well as general building access do not meet requirements of ADA.
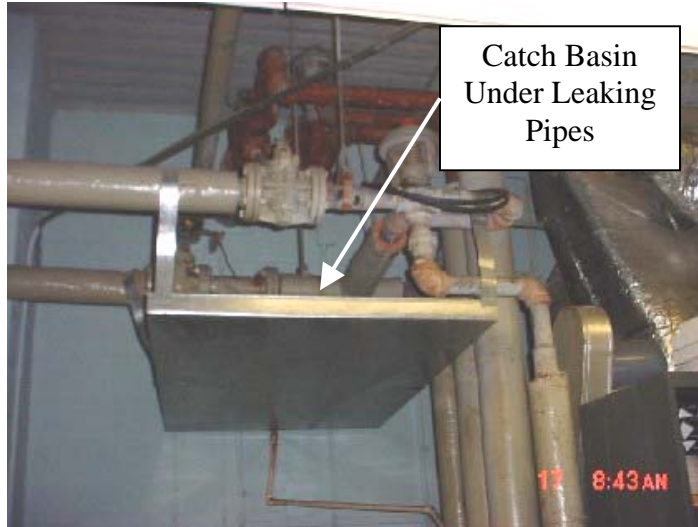
This program will be underway in FY06. The termination of this program will not be in the State's best interests and will be very costly. This program would be devastated and the progress and momentum that we have going would be lost.

MDOT RESPONSE TO DLS ANALYSIS

Failure to complete this project as planned could jeopardize the reliable operation of this data center, which supports all of MDOT.
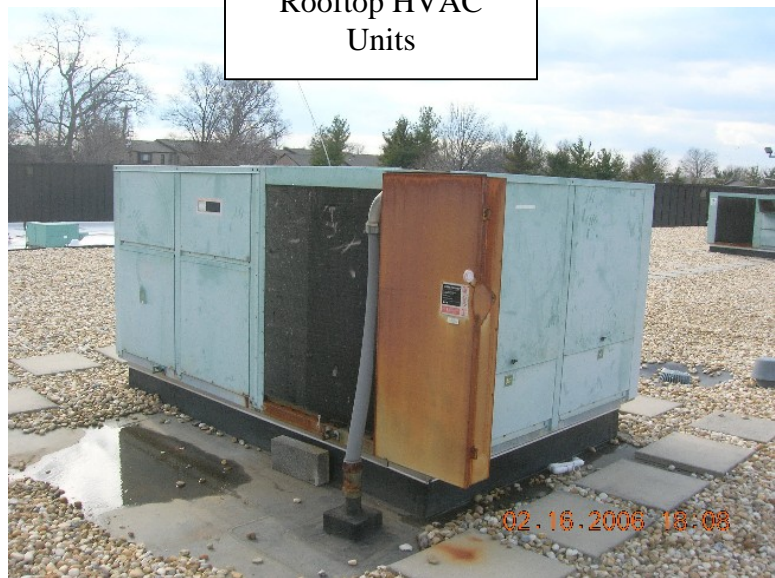
MDOT RESPONSE TO DLS ANALYSIS

300632 – Branch Office HVAC Replacement
(Frederick, Hagerstown and Cumberland Offices)
This project will provide for the replacement of Heating, Ventilating and Air Conditioning (HVAC) systems including rooftop and interior units, controls and other obsolete components.

➢ **Reliability:** These systems are nearly 20 years old and were installed when the facilities were originally constructed. The systems are far beyond their expected lifecycle and have become less and less reliable causing inconvenience to customers and interruptions to MVA business when under repairs.

➢ **Comfort:** Widely fluctuating temperatures and humidity are common in these facilities, compromising customer and employee comfort and creating a less productive working environment. The Cumberland Call Center in particular has inadequate HVAC capacity due to increased use of IT systems over the years.

➢ **Repair Cost:** The cost to perform required repairs has been escalating due to the frequency of breakdown and the difficulty in acquiring replacement parts because of the advanced age of the equipment.

➢ **Operating Cost** - The cost of operating these systems is high due to the old technology. New systems will provide more control over escalating costs.

Typical 20 Year Old Rooftop HVAC Units

➢ **Environment / Energy Efficiency:** The existing units use Refrigerant Type R-22 that is being phased out of production and is not environmentally friendly. Improved energy efficiency of new systems will reduce energy usage and the MVA's impact on the environment.

MDOT RESPONSE TO DLS ANALYSIS

Failure to fund this project will jeopardize MVA branch operations, cause continued escalating operating costs and environmental impacts.

MDOT RESPONSE TO DLS ANALYSIS

300512 – Glen Burnie Office Interior Improvements

This project provides system preservation and modifications to the aging Glen Burnie facilities and systems to improve customer flow and customer service areas, and to upgrade or replace various system components.

➢ **Fire System:** The system is technologically obsolete and not reliable, which cause numerous false alarms. The system does not meet ADA compliance requirements. When repairs are required parts are difficult find due to obsolescence.

➢ **Security Access Control System:** The system is technologically obsolete, not reliable, and easy to breach and does not have functionality required for the security environment being controlled. When repairs are required parts are difficult find due to obsolescence.

➢ **HVAC Systems**: The systems are outdated and badly worn providing unreliable operation with widely fluctuating temperatures and humidity. The existing chiller uses Refrigerant Type R-22 that is being phased out of production and is not environmentally friendly.
(See adjacent picture)

➢ **Electrical Distribution System:** The overall power distribution system requires upgrading to meet the current and future needs of systems in the building. These upgrades are is essential for the remittance processing, server farms and the central telecom switch equipment. The general lighting environment and fixtures are substandard and do not meet current energy efficiency standards

➢ **ADA Compliance:** Various components of the fire and plumbing systems as well as general building access do not meet requirements of ADA.

Corrosion of 40-Year-Old Air Intake Dampers
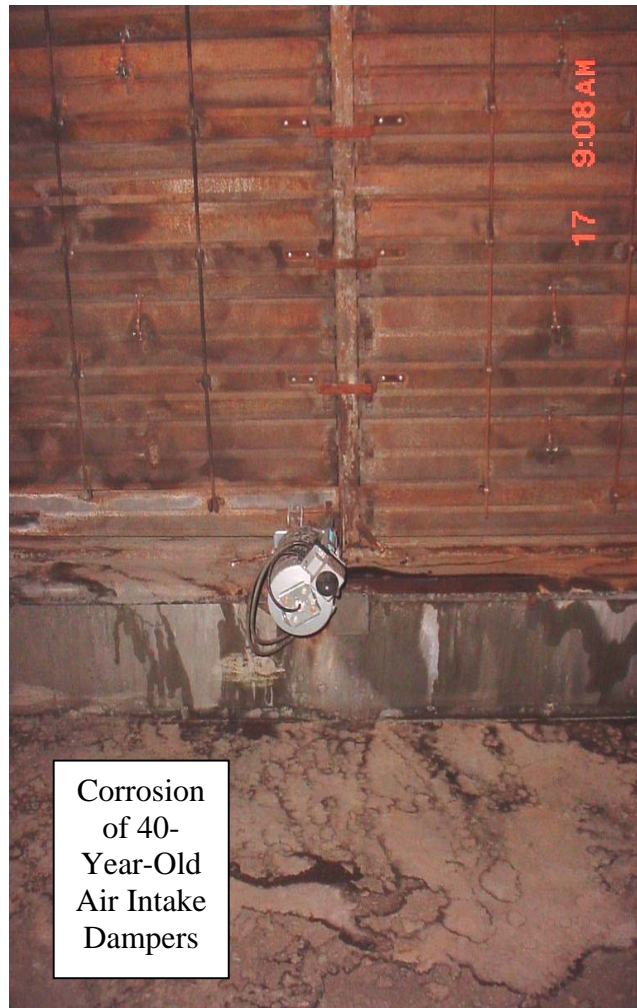
This program is currently underway in FY06. The termination of this program will not be in the State's best interests and will be very costly. This program would be devastated and the progress and momentum that we have going would be lost.
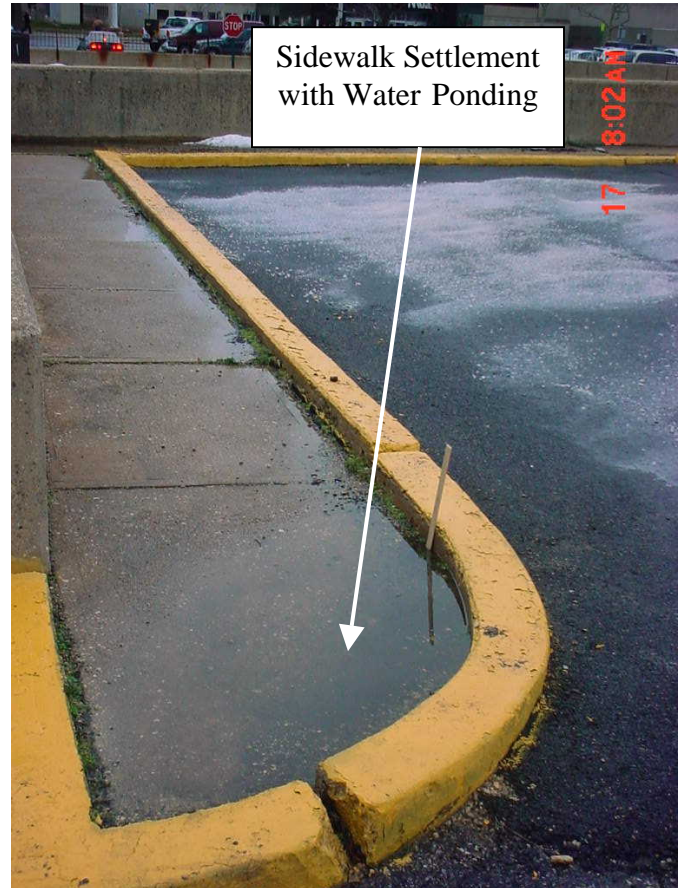
300598– Statewide Building and Interior Modifications

This project provides for the preservation all paving, sidewalks, and various systems including electrical, mechanical, fire, plumbing at all MVA facilities.

➢ **Parking Lot Paving**: The paving has large cracks and potholes and general deterioration.

➢ **Curbs / Gutters / Sidewalks**: Various deteriorating and settlement causing considerable customer and employee safety issues.

➢ **ADA Compliance:** Various components of the fire and plumbing systems as well as general building access do not meet requirements of ADA.

➢ **Systems:** Electrical distribution, upgrade of power distribution, improving lighting in certain areas, reporting of fire signals to a central location.

Failure to fund this project will result in increasing maintenance and repair costs for the facilities as well as persistent customer and employee safety issues.

This program is currently underway in FY06. The termination of this program will not be in the State's best interests and will be very costly. This program would be devastated and the progress and momentum that we have going would be lost.

Sidewalk Settlement with Water Ponding

Pavement Deterioration

300648 – Gaithersburg Office Interior Modifications and Site Work

This project provides for major renovations to building systems of the 15 and 20 year old building sections as well as partial roof replacement, site improvements, parking lot resurfacing and curb /sidewalk repairs and replacements.

> **Building, Parking and Life Safety Code**: Renovations planned will bring the building, parking lots and systems up to current code standards, providing a safer more productive environment for customers and employees. These codes have evolved since the building was originally constructed.
> **Parking Lot Paving**: The paving has large cracks and potholes and general deterioration causing considerable customer and employee safety issues.
> **Curbs / Gutters / Sidewalks**: Various areas are deteriorating and experiencing settlement causing considerable customer and employee safety issues.
> **Site Improvements and Drainage**: The storm water drainage system has inadequate inlets for positive drainage systems.
> **Roof System**: There are several sections of the roof that are beyond their design lifecycle and are experiencing persistent leakages at several critical areas including the computer server and electrical control rooms. Replacement will help control repair and operating costs and bring the roof up to current energy standards.
> **Electrical Systems:** Electrical distribution, upgrade of power distribution, improving lighting in certain areas, reporting of fire signals to a central location.

Pavement Deterioration and Water Ponding

Curb and Sidewalk Deterioration

Failure to fund this project will result in increasing maintenance and repair costs for the facilities as well as persistent customer and employee safety issues.

300648 – Bel Air Office Interior Modifications and Site Work

This project provides for major renovations to building systems of this 20 year old building as well as HVAC, fire system and roof replacements, site improvements, parking lot resurfacing and curb /sidewalk repairs and replacements.

- ➢ **Building, Parking and Life Safety Code**: Renovations planned will bring the building, parking lots and systems up to current code standards, providing a safer more productive environment for customers and employees. These codes have evolved since the building was originally constructed.
- ➢ **Parking Lot Paving**: The paving has large cracks and potholes and general deterioration causing considerable customer and employee safety issues.
- ➢ **Curbs / Gutters / Sidewalks**: Various areas are deteriorating and experiencing settlement causing considerable customer and employee safety issues.
- ➢ **Site Improvements and Drainage**: The storm water drainage system has inadequate inlets for positive drainage systems.
- ➢ **Roof System**: There are several sections of the roof that are beyond their design lifecycle and are experiencing persistent leakages. Replacement will help control repair and operating costs and bring the roof up to current energy standards.
- ➢ **Electrical & HVAC Systems:** Upgrades to systems will include the electrical distribution, lighting, and fire detection and reporting. The HVAC system will be completely replaced with new interior/exterior units, controls and distribution components.

Failure to fund this project will result in increasing maintenance and repair costs for the facilities as well as persistent customer and employee safety issues.

MDOT RESPONSE TO DLS ANALYSIS

300602 – Baltimore City Branch Relocation

The Baltimore City Branch Office at the Mondawmin Mall was built in 1983, and has severely deteriorated due heavy use and deferred maintenance due to the planned expansion of the Mondawmin Mall into the space occupied by MVA.

The building has several code deficiencies, smoke control, ADA compliance, uniform fire code, inadequate and obsolete heating, air conditioning, electrical, plumbing improvement, interiors and roof replacement needs.

The MVA must continue with the planned relocation of this office in order for General Growth Properties to expand into the MVA site. While MVA owns the building, the 4-acre site is leased from General Growth properties. MVA runs the risk of not having a branch office location in Baltimore City if this project is not funded.

23 Year-Old HVAC Units

Extensive Pavement Deterioration